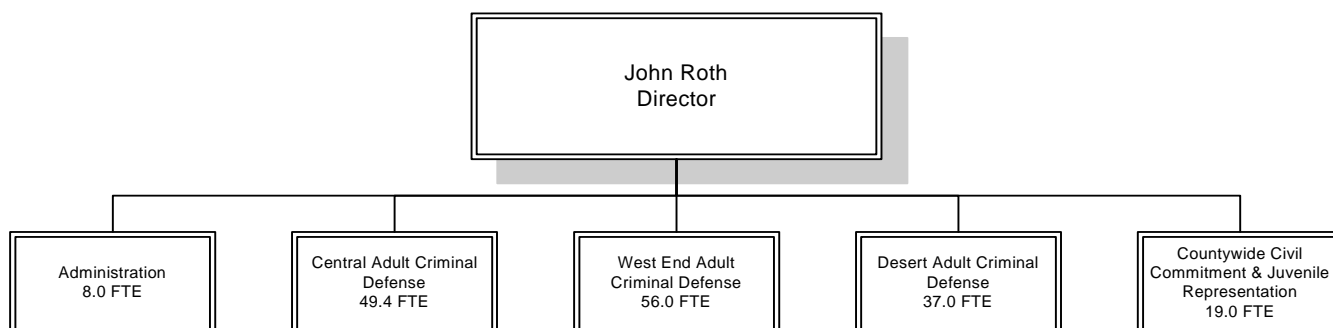


## PUBLIC DEFENDER John Roth

### MISSION STATEMENT

The Public Defender is vested with the responsibility of guarding the constitutional rights of indigent citizens charged in criminal courts by providing competent legal counsel and zealous courtroom advocacy. With these mandates in mind, the Public Defender's Office will strive to provide all lawful avenues of protection and options available to our clients, and communicate clear explanations of the legal proceedings, in order for our clients to make informed decisions.

### ORGANIZATIONAL CHART



### DESCRIPTION OF MAJOR SERVICES

The Public Defender's Office provides criminal defense attorneys to represent adult felony clients, adult misdemeanor clients, and juvenile delinquency clients. The Public Defender's Office plays a key role in the timely administration of justice, serving as the first line of indigent defense by taking on the assignment of the majority of indigent clients.

### BUDGET AND WORKLOAD HISTORY

|                      | Actual<br>2002-03 | Budget<br>2003-04 | Estimate<br>2003-04 | Proposed<br>2004-05 |
|----------------------|-------------------|-------------------|---------------------|---------------------|
| Total Appropriation  | 18,987,647        | 19,718,736        | 19,189,428          | 19,950,532          |
| Departmental Revenue | 1,140,378         | 500,000           | 275,000             | 250,000             |
| Local Cost           | 17,847,269        | 19,218,736        | 18,914,428          | 19,700,532          |
| Budgeted Staffing    |                   | 180.0             |                     | 170.4               |

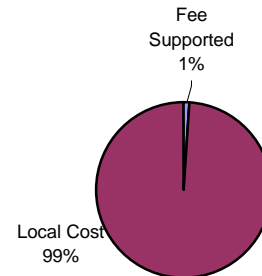
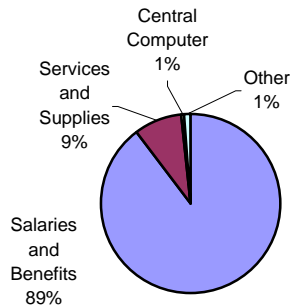
#### Workload Indicators

|                                   |        |        |        |        |
|-----------------------------------|--------|--------|--------|--------|
| Felony Appointments               | 13,546 | 13,560 | 15,587 | 13,546 |
| Misdemeanor Appointments          | 29,711 | 30,000 | 34,168 | 29,711 |
| Juvenile Delinquency Appointments | 4,094  | 4,100  | 4,544  | 4,094  |
| Juvenile Dependency Appointments  | 1,069  | -      | -      | -      |



## 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

## 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice  
DEPARTMENT: Public Defender  
FUND: General

BUDGET UNIT: AAA PBD  
FUNCTION: Representation of indigents  
ACTIVITY: Criminal Defense

## ANALYSIS OF 2004-05 BUDGET

|                             | A                                | B                       | C   | D  | E  | B+C+D+E<br>F                        | G  | F+G<br>H                      |
|-----------------------------|----------------------------------|-------------------------|---|--|--|-------------------------------------|--|-------------------------------|
|                             | 2003-04<br>Year-End<br>Estimates | 2003-04<br>Final Budget | Cost to Maintain<br>Current Program<br>Services<br>(Schedule A) | Board<br>Approved<br>Adjustments<br>(Schedule A) | Impacts<br>Due to State<br>Budget Cuts<br>(Schedule B) | Board<br>Approved<br>Base<br>Budget | Department<br>Recommended<br>Funded<br>Adjustments<br>(Schedule C) | 2004-05<br>Proposed<br>Budget |
| <b>Appropriation</b>        |                                  |                         |   |  |  |                                     |  |                               |
| Salaries and Benefits       | 17,297,960                       | 17,463,146              | 1,235,776   | -  | (791,029)  | 17,907,893                          | -  | 17,907,893                    |
| Services and Supplies       | 1,591,402                        | 1,955,524               | 36,057  | -  | (24,683)   | 1,966,898                           | (257,070)  | 1,709,828                     |
| Central Computer            | 97,768                           | 97,768                  | 25,675  | -  | -  | 123,443                             | -  | 123,443                       |
| Transfers                   | 202,298                          | 202,298                 | -   | -  | -  | 202,298                             | 7,070  | 209,368                       |
| Total Appropriation         | 19,189,428                       | 19,718,736              | 1,297,508   | -  | (815,712)  | 20,200,532                          | (250,000)  | 19,950,532                    |
| <b>Departmental Revenue</b> |                                  |                         |   |  |  |                                     |  |                               |
| State, Fed or Gov't Aid     | 25,000                           | 50,000                  | -   | -  | -  | 50,000                              | -  | 50,000                        |
| Current Services            | 250,000                          | 450,000                 | -   | -  | -  | 450,000                             | (250,000)  | 200,000                       |
| Total Revenue               | 275,000                          | 500,000                 | -   | -  | -  | 500,000                             | (250,000)  | 250,000                       |
| Local Cost                  | 18,914,428                       | 19,218,736              | 1,297,508   | -  | (815,712)  | 19,700,532                          | -  | 19,700,532                    |
| Budgeted Staffing           |                                  | 180.0                   | -   | -  | (9.6)  | 170.4                               | -  | 170.4                         |



DEPARTMENT: Public Defender  
 FUND: General  
 BUDGET UNIT: AAA PBD

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

|  | Budgeted<br>Staffing | Appropriation     | Departmental<br>Revenue | Local Cost        |
|--|----------------------|-------------------|-------------------------|-------------------|
| <b>2003-04 FINAL BUDGET</b>                      | <b>180.0</b>         | <b>19,718,736</b> | <b>500,000</b>          | <b>19,218,736</b> |
| <b>Cost to Maintain Current Program Services</b> |                      |                   |                         |                   |
| Salaries and Benefits Adjustments                | -                    | 1,203,560         | -                       | 1,203,560         |
| Internal Service Fund Adjustments                | -                    | 61,732            | -                       | 61,732            |
| Prop 172   | -                    | -                 | -                       | -                 |
| Other Required Adjustments                       | -                    | 32,216            | -                       | 32,216            |
| <b>Subtotal</b>                                  | <b>-</b>             | <b>1,297,508</b>  | <b>-</b>                | <b>1,297,508</b>  |
| <b>Board Approved Adjustments During 2003-04</b> |                      |                   |                         |                   |
| 30% Spend Down Plan                              | -                    | -                 | -                       | -                 |
| Mid-Year Board Items                             | -                    | -                 | -                       | -                 |
| <b>Subtotal</b>                                  | <b>-</b>             | <b>-</b>          | <b>-</b>                | <b>-</b>          |
| <b>Impacts Due to State Budget Cuts</b>          | <b>(9.6)</b>         | <b>(815,712)</b>  | <b>-</b>                | <b>(815,712)</b>  |
| <b>TOTAL BASE BUDGET</b>                         | <b>170.4</b>         | <b>20,200,532</b> | <b>500,000</b>          | <b>19,700,532</b> |
| <b>Department Recommended Funded Adjustments</b> | <b>-</b>             | <b>(250,000)</b>  | <b>(250,000)</b>        | <b>-</b>          |
| <b>TOTAL 2004-05 PROPOSED BUDGET</b>             | <b>170.4</b>         | <b>19,950,532</b> | <b>250,000</b>          | <b>19,700,532</b> |

## SCHEDULE B

DEPARTMENT: Public Defender  
 FUND: General  
 BUDGET UNIT: AAA PBD

## IMPACTS DUE TO STATE BUDGET CUTS

| Brief Description of State Budget Cuts  | Budgeted<br>Staffing | Appropriation    | Departmental<br>Revenue | Local Cost       |
|---|----------------------|------------------|-------------------------|------------------|
| General Fund Support  | (9.6)                | (815,712)        | -                       | (815,712)        |
| Reduction in FTEs and service and supplies will result in potential increase in costs to the Indigent Defense budget. |                      |                  |                         |                  |
| <b>Total</b>  | <b>(9.6)</b>         | <b>(815,712)</b> | <b>-</b>                | <b>(815,712)</b> |

## SCHEDULE C

DEPARTMENT: Public Defender  
 FUND: General  
 BUDGET UNIT: AAA PBD

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

| Brief Description of Program Adjustment   | Budgeted<br>Staffing | Appropriation    | Departmental<br>Revenue | Local Cost |
|---|----------------------|------------------|-------------------------|------------|
| 1. Service and Supplies Reduction<br>The department has reduced General Office Expense, Professional and Specialized Services, and Computer Software Expense to accommodate the decrease in revenue for current services. |                      | (257,070)        | -                       | (257,070)  |
| 2. Intra Fund Transfers<br>Increase transfers for increased rent expense.   | -                    | 7,070            | -                       | 7,070      |
| 3. Charges for Current Services<br>Decrease in revenue for current services.  | -                    | -                | (250,000)               | 250,000    |
| <b>Total</b>  | <b>-</b>             | <b>(250,000)</b> | <b>(250,000)</b>        | <b>-</b>   |

